



Southeast Volusia Advertising Authority

FY 2021 - 2022
Budget Recap

July 16, 2021

Key Points

- October 1, 2020 – We are still “Listening” to the economy and travel expectations.
- With vaccines on the horizon in December, we geared up to launch our first media campaign in over a year starting in February 2021.
- Maintained expenditures down and started investing in the future.
 - Through the last year and a half, with 2 staff members, we kept most programming running which was a lot for 2 staffers
 - We conducted our photography and video shoots in May 2021 to gear up for the new fiscal year
- Our “Organic” marketing measures carried us through this trying year!
 - Newsletters to visitors in key feeder markets
 - Social media messaging through out the pandemic
 - Google AdWords and key search terms brought website to the visitor
- Our prudence paid off! Along with Florida opening earlier than most states, NSBVB has had some amazing months.
 - Driving 50,000+ visits to our website every month, reaching almost 20,000 visitors by email, engaging with almost 75,000 visitors on Facebook
 - We had the BEST MARCH EVER, for ANY month in the history of SVAA/NSBVB
 - We had the BEST APRIL on record
 - We had the BEST May on Record



One Planet Living® Destination



Recovery Plan

Mid-Term

October – December

Speak Softly

Partner outreach
Listen and evaluate
Limited and sensitive marketing

Newsletter

Industry
Visitor

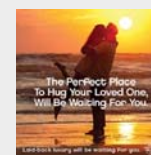
Website
Updates

Social Media



Partner Outreach

Partner Kit



Long-Term

January – March-2021

Be Smart

Partner outreach
Listen and evaluate
Tactical marketing

Newsletter

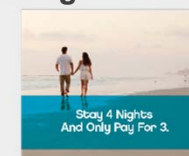
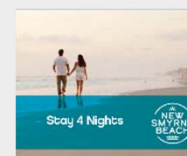
Updates
Industry
Visitor

Website
Updates

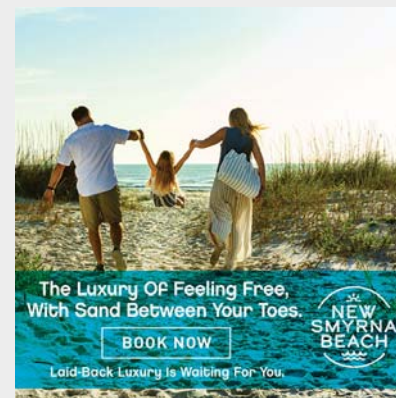
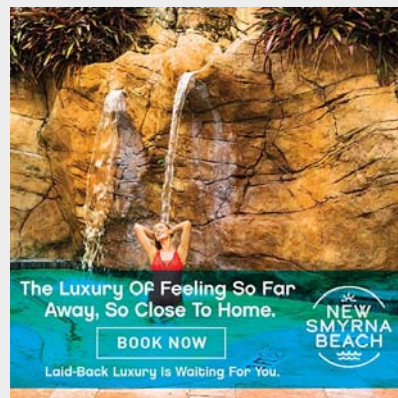
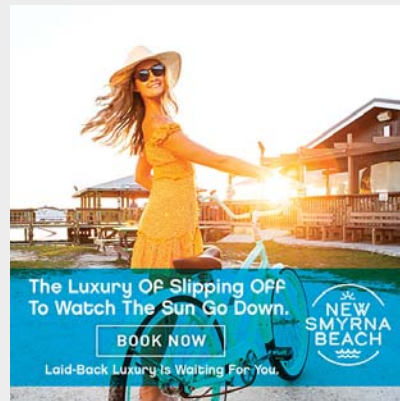
Social Media
Updates
Support Marketing

Search Engine Marketing

Newsletter Marketing



2021/2022 Laid-back Luxury Campaign



Summary Budget Comparison

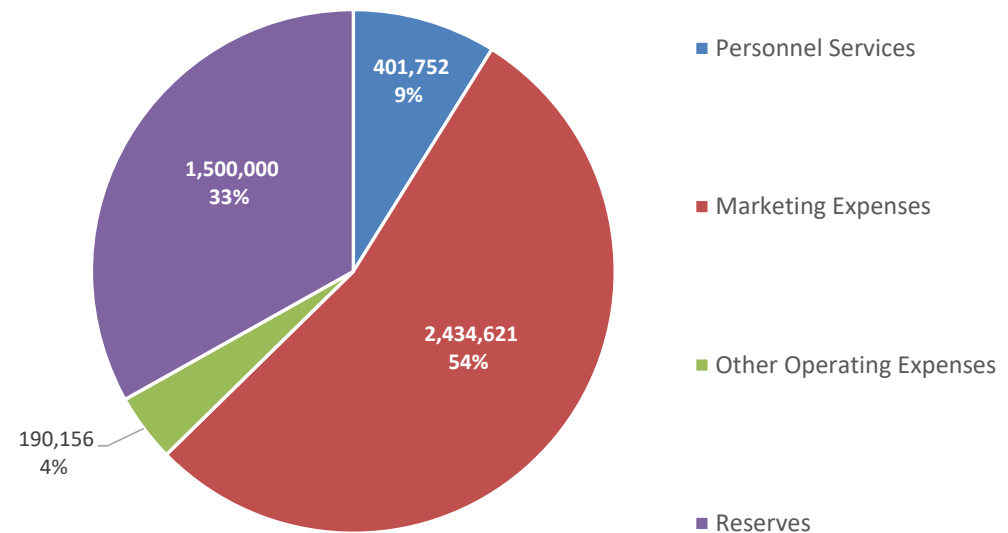


Summary Budget Comparison S.E. Volusia Ad Authority

	FY 2019-20 Actuals per Audit	FY 2020-21 Adopted	FY 2020-21 Estimate	FY 2021-22 Request
Revenues By Source				
Convention Development Taxes	2,053,099	2,129,218	2,327,616	2,374,191
Interest Income	2,036	0	1,152	1,200
Misc. Revenue	18,574	0	10,500	17,850
Appropriated Fund Balance	925,438	997,280	1,578,091	2,133,288
Total Revenues	\$ 2,999,147	\$ 3,126,498	\$ 3,917,359	\$ 4,526,529
Expenditures by Category				
Personnel Services	271,276	260,266	252,613	401,752
Marketing Expenses	994,452	1,677,451	1,395,777	2,434,621
Other Operating Expenses	155,328	188,781	135,681	190,156
Total Operating Budget	\$ 1,421,056	\$ 2,126,498	\$ 1,784,071	\$ 3,026,529
Reserves	0	1,000,000	0	1,500,000
Total Expenditures	\$ 1,421,056	\$ 3,126,498	\$ 1,784,071	\$ 4,526,529
Revenues vs Expenditures	1,578,091	0	2,133,288	0
Number of Full-Time Positions	2	3	3	5
Number of Part-Time Positions	0	0	0	0

Expenditures By Category

Expenditures By Category



Personnel Services

Personnel Services	FY 20/21	FY 21/22
Budget	\$260,266	\$401,752
Staff		
Start of Fiscal Year	2	5
Laid-Off		
New Hire	1	2
Current Staff	3	5

Assumes a 4% pay adjustment or \$1.00/hour; whichever is higher for all staff.

All employees currently in compliance with County approved classification and compensation plan.

Budget Detail



Marketing/Advertising: \$2,434,621

- Agency Fee: \$225,000
- Promotional Advertising: \$1,750,921
 - Advertising Campaigns
 - Digital/Website/Mobile/ADA
- Marketing/Promotional Expenses: \$458,700
 - Printing
 - Public Relations: Public Relations Firm/Software/Journalist visits/video
 - Research: STR/Research Data/Key Data/Zartico
 - Website updates: Privacy/ADA/Virtual

Other Operating Expense: \$190,156

- Rent/CPA/Audit/Phones/Business Overhead





Thank You for
Your Support!

Any Questions?